

TRANSPORTATION

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	275.7		49,618	49,618
Total Maintenance Level	270.7		49,719	49,719
Difference	(5.0)		101	101
Percent Change from Current Biennium	(1.8)%		0.2%	0.2%
Performance Changes				
OMWBE Cost Transfer			(925)	(925)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			189	189
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			262	262
Super Coalition Health Benefits			261	261
Performance Pay			266	266
Nonrepresented Employees Cost of Living Adjustment			1,068	1,068
Nonrepresented Employees Health Benefit Change			231	231
Pension Method Change			(932)	(932)
Nonrepresented Salary Survey Implementation			1,061	1,061
General Inflation			(59)	(59)
Subtotal			1,422	1,422
Total Proposed Budget	270.7		51,141	51,141
Difference	(5.0)		1,523	1,523
Percent Change from Current Biennium	(1.8)%		3.1%	3.1%
Total Proposed Budget by Activity				
Program Delivery Management and Support	270.7		51,141	51,141
Total Proposed Budget	270.7		51,141	51,141

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

OMWBE Cost Transfer

Transferring \$925,000 for disadvantaged business enterprises to the Charges from Other Agencies program consolidates the payment for services from the Office of Minority and Women's Business Enterprises (OMWBE) into one program. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

ACTIVITY DESCRIPTIONS

Program Delivery Management and Support

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the Department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).